

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program coordinates the Department's strategic plan; maintains inventories for transportation systems; provides a statewide transportation plan and program; and, assists local governments with transportation planning.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: SB 1540						
Dedicated	12.00	433,100	261,000	245,100	0	0	939,200
Federal	25.00	1,650,600	1,270,900	440,000	0	0	3,361,500
Other	0.00	0	40,900	0	0	0	40,900
Total	37.00	2,083,700	1,572,800	685,100	0	0	4,341,600
Appropriation Adjustments							
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
Dedicated	0.00	(13,000)	0	0	0	0	(13,000)
Federal	0.00	(51,900)	0	0	0	0	(51,900)
Total	0.00	(64,900)	0	0	0	0	(64,900)
FY 2001 Total Appropriation							
Dedicated	12.00	420,100	261,000	245,100	0	0	926,200
Federal	25.00	1,598,700	1,270,900	440,000	0	0	3,309,600
Other	0.00	0	40,900	0	0	0	40,900
Total	37.00	2,018,800	1,572,800	685,100	0	0	4,276,700
FY 2001 Estimated Expenditures							
Dedicated	12.00	420,100	261,000	245,100	0	0	926,200
Federal	25.00	1,598,700	1,270,900	440,000	0	0	3,309,600
Other	0.00	0	40,900	0	0	0	40,900
Total	37.00	2,018,800	1,572,800	685,100	0	0	4,276,700
Base Adjustments							
8.31	Transfer Between Programs: Federal funds transferred to Highway Operations, Function 04.						
Federal	0.00	0	(220,400)	0	0	0	(220,400)
Total	0.00	0	(220,400)	0	0	0	(220,400)
8.41	Removal of One-Time Expenditures: Capital Outlay Items contained in original FY 2001 appropriation were one-time.						
Dedicated	0.00	0	0	(245,100)	0	0	(245,100)
Federal	0.00	0	0	(440,000)	0	0	(440,000)
Total	0.00	0	0	(685,100)	0	0	(685,100)
8.51	Base Reduction: Reduce Personnel Costs to keep over funding below 5%.						
Dedicated	0.00	(18,300)	0	0	0	0	(18,300)
Total	0.00	(18,300)	0	0	0	0	(18,300)

Transportation Department, Idaho
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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	64,900	0	0	0	0	64,900
Total	0.00	64,900	0	0	0	0	64,900
FY 2002 Base							
Dedicated	12.00	466,700	261,000	0	0	0	727,700
Federal	25.00	1,598,700	1,050,500	0	0	0	2,649,200
Other	0.00	0	40,900	0	0	0	40,900
Total	37.00	2,065,400	1,352,400	0	0	0	3,417,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	4,500	0	0	0	0	4,500
Federal	0.00	18,100	0	0	0	0	18,100
Total	0.00	22,600	0	0	0	0	22,600
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	3,900	0	0	0	3,900
Federal	0.00	0	15,700	0	0	0	15,700
Other	0.00	0	600	0	0	0	600
Total	0.00	0	20,200	0	0	0	20,200
10.31 Replacement Items: Includes computer and scientific monitoring equipment.							
Dedicated	0.00	0	0	127,100	0	0	127,100
Total	0.00	0	0	127,100	0	0	127,100
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	15,800	0	0	0	0	15,800
Federal	0.00	63,000	0	0	0	0	63,000
Total	0.00	78,800	0	0	0	0	78,800
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	3,600	0	0	0	0	3,600
Federal	0.00	900	0	0	0	0	900
Total	0.00	4,500	0	0	0	0	4,500
FY 2002 Total Maintenance							
Dedicated	12.00	490,600	264,900	127,100	0	0	882,600
Federal	25.00	1,680,700	1,066,200	0	0	0	2,746,900
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,171,300	1,372,600	127,100	0	0	3,671,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2002 Total Governor's Rec.							
Dedicated	12.00	490,600	264,900	127,100	0	0	882,600
Federal	25.00	1,680,700	1,066,200	0	0	0	2,746,900
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,171,300	1,372,600	127,100	0	0	3,671,000